

USDB COST DATA -- FOR FY 2015--Period 2

MAINTENANCE AND OPERATION	2015	
	2015 YTD Expenses	2014 YTD Expenses

INSTRUCTION

Salaries	\$ 1,024,773.00	\$ 1,053,144.00
Employee Benefits	\$ 605,891.00	\$ 580,049.00
Purchased Services	\$ 18,187.00	\$ 18,162.00
Supplies and Materials	\$ 4,248.00	\$ 4,577.00
Assets	\$ 4,974.00	\$ 79.00
TOTAL INSTRUCTION	\$ 1,658,073.00	\$ 1,656,011.00

SUPPORT SERVICES-STUDENTS-RELATE SERVICES

Salaries	\$ 264,549.00	\$ 318,247.00
Employee Benefits	\$ 155,488.00	\$ 172,115.00
Purchased Services	\$ 2,438.00	\$ 1,315.00
Supplies and Materials	\$ 186.00	\$ (2,353.00)
Assets	\$ -	\$ -
TOTAL SUPPORT SERV-STUDENTS-RS	\$ 422,661.00	\$ 489,324.00

SUPPORT SERVICES-TO-INSTR-STAFF

Salaries	\$ 173,194.00	\$ 154,297.00
Employee Benefits	\$ 139,116.00	\$ 126,413.00
Purchased Services	\$ 89,637.00	\$ 24,433.00
Supplies and Materials	\$ 5,104.00	\$ 3,858.00
Assets	\$ 31,116.00	\$ 64.00
TOTAL SUPPORT SERV-INSTR-STAFF	\$ 438,167.00	\$ 309,065.00

SUPPORT SERVICES-LAND GRANT

Salaries	\$ 25,516.00	\$ 14,024.00
Employee Benefits	\$ 8,927.00	\$ 4,197.00
Purchased Services	\$ 1,894.00	\$ 4,152.00
Supplies and Materials	\$ 941.00	\$ 3,961.00
Assets	\$ 690.00	\$ -
TOTAL SUPPORT SERV-LAND GRANT	\$ 37,968.00	\$ 26,334.00

SUPPORT SERVICES-SCHOOL ADMIN

Salaries	\$ 85,096.00	\$ 64,878.00
Employee Benefits	\$ 57,232.00	\$ 37,423.00
Purchased Services	\$ 24,988.00	\$ 16,448.00
Supplies and Materials	\$ 2,107.00	\$ 3,549.00
Assets	\$ 180.00	\$ -
TOTAL SUPPORT SERV-SCHOOL ADMIN	\$ 169,603.00	\$ 122,298.00

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MAINTENANCE AND OPERATION	2015	
	2015 YTD Expenses	2014 YTD Expenses
SUPPORT SERVICES-CENTRAL BUSINESS		
Salaries	\$ 37,770.00	\$ 32,369.00
Employee Benefits	\$ 30,561.00	\$ 22,852.00
Purchased Services	\$ 56,061.00	\$ 64,495.00
Supplies and Materials	\$ 1,703.00	\$ 5,315.00
Assets	\$ -	\$ -
TOTAL SUPPORT SERV-CENTRAL BUSINESS	\$ 126,095.00	\$ 125,031.00
OPERATION AND MAINTENANCE OF PLANT		
Salaries	\$ 53,129.00	\$ 47,649.00
Employee Benefits	\$ 29,237.00	\$ 26,001.00
Purchased Services	\$ 113,582.00	\$ 97,771.00
Supplies and Materials	\$ 1,166.00	\$ 578.00
Assets	\$ -	\$ -
TOTAL OPER AND MAINT OF PLANT	\$ 197,114.00	\$ 171,999.00
STUDENT TRANSPORTATION SERVICES		
Salaries	\$ 589.00	\$ 1,205.00
Employee Benefits	\$ 52.00	\$ 104.00
Purchased Services	\$ 32.00	\$ 334.00
Supplies and Materials	\$ -	\$ -
Assets	\$ -	\$ -
TOTAL STUDENT TRANSP SERV	\$ 673.00	\$ 1,643.00
SCHOOL LUNCH		
Salaries	\$ 1,037.00	\$ 1,513.00
Employee Benefits	\$ 3,798.00	\$ 5,089.00
Purchased Services	\$ 844.00	\$ 195.00
Supplies and Materials	\$ 5,656.00	\$ 638.00
Assets	\$ -	\$ -
TOTAL SCHOOL LUNCH	\$ 11,335.00	\$ 7,435.00
STEP PROGRAM / RESIDENTIAL		
Salaries	\$ 15,802.00	\$ 15,168.00
Employee Benefits	\$ 15,696.00	\$ 14,817.00
Purchased Services	\$ 11.00	\$ -
Supplies and Materials	\$ -	\$ -
Assets	\$ -	\$ -
TOTAL STEP PROGRAM / RESIDENTIAL	\$ 31,509.00	\$ 29,985.00
TOTALS	\$ 3,093,198.00	\$ 2,939,125.00